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Proposed programme budget for the biennium 2008-2009*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

		Page
Overview		2
A.	Policymaking organs: Conference on Disarmament	6
B.	Executive direction and management	7
C.	Programme of work	9
	Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	10
	Subprogramme 2. Weapons of mass destruction	15
	Subprogramme 3. Conventional arms (including practical disarmament measures)	18
	Subprogramme 4. Information and outreach	23
	Subprogramme 5. Regional disarmament	28
D.	Programme support	32
Annex		
	Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009	35

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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Overview

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (see resolution 55/2) and takes into account other relevant resolutions of the United Nations. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization. Conventional disarmament, especially with regard to major weapons systems, small arms and light weapons and landmines, has received growing attention from the international community over the past few years.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The strategy of the Office in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, disarmament and non-proliferation measures at all levels. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to help maintain international peace and security and contribute to global efforts against terrorism. The Office will continue to promote and facilitate efforts for further implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will promote transparency, based on the principle of undiminished security for all, and confidence-building measures in the field of disarmament. Through its Regional Centres for Peace and Disarmament, the Office will assist Member States in promoting regional approaches to disarmament, non-proliferation in all its aspects and regional and international peace and security. It will also continue to contribute to efforts to enhance disarmament expertise in Member States, particularly in developing countries.

4.4 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as well as to expert groups mandated by the Assembly. This will also include monitoring and assessing current and future trends in the field of disarmament, non-proliferation in all its aspects and international security.

4.5 The Office will continue to be a source of impartial and factual information on disarmament and security-related matters for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament, so that they may participate more effectively in international deliberating and negotiating forums. The Office will

also assist Member States in increasing understanding of the relationship between disarmament and development.

4.6 Gender mainstreaming will continue to be an integral part of the activities of the programme through the implementation of a gender plan of action aimed at raising awareness and increasing commitment to and capacity for gender mainstreaming in disarmament affairs.

4.7 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.8 The expected accomplishments and indicators of achievement for the Office in the biennium 2008-2009 are detailed, together with resources under executive direction and management and the programme of work.

4.9 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.1 below and as described in the output information for each subprogramme.

Table 4.1 **Summary of publications**

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent	33	44	23
Non-recurrent	35	41	32
Total	**68**	**85**	**55**

4.10 The overall level of resources for the Office for Disarmament Affairs for the biennium 2008-2009 amounts to $20,580,700, at 2006-2007 rates, reflecting growth of $109,200 (0.5 per cent). The growth in table 4.3 can be summarized as follows:

(a) The net decrease of $5,100 under policymaking organs relates to non-post costs for travel and is based on current expenditure patterns;

(b) The net decrease of $322,300 under executive direction and management relates to the redeployment of a P-4 post to subprogramme 5;

(c) The net increase of $493,800 under programme of work relates to:

(i) A net decrease of $49,300 under subprogramme 2 resulting from a reduction in non-post requirements for consultants owing to completion of the report on the issue of missiles in all its aspects;

(ii) A net increase of $566,500 under subprogramme 3 reflecting the delayed impact of the new P-5 post established in the biennium 2006-2007 and additional non-post requirements owing to substantive support to more ad hoc expert group meetings;

(iii) A net decrease of $238,200 under subprogramme 4 for non-post requirements owing to completion of the work of the panel of government experts on the question of verification in all its aspects;

(iv) A net increase of $214,800 under subprogramme 5 resulting from the inward redeployment of a P-4 post from executive direction and management and an increase for travel of staff, mainly for the Directors of the Regional Centres for Peace and Disarmament;

(d) The decrease of $57,200 under programme support for non-post requirements is attributable to reduced requirements for communication costs, office equipment and supplies.

4.11 The estimated extrabudgetary resources, amounting to $10,027,400, include the amount of $4,388,900 for the Trust Fund for UNIDIR.

4.12 By its resolution 61/257, the General Assembly requested the Secretary-General to submit to it, as soon as possible following the appointment of the High Representative for Disarmament Affairs, a report, in accordance with established procedures, on the financial, administrative and budgetary implications arising from the appointment of the High Representative and the implementation of the mandates assigned to the Office for Disarmament Affairs. Accordingly, those implications have not been included in the present budget proposal. Decisions of the Assembly following consideration of the requested report would be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

4.13 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities would amount to $134,000, $128,100 of which will be funded from the regular budget and $5,900 from extrabudgetary resources.

4.14 The percentage distribution of resources under this section is as shown in table 4.2.

Table 4.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policymaking organs: Conference on Disarmament	0.2	—
B. Executive direction and management	13.0	—
C. Programme of work		
Multilateral negotiations on arms limitation and disarmament	20.9	14.2
Weapons of mass destruction	12.2	—
Conventional arms (including practical disarmament measures)	19.4	18.7
Information and outreach	12.2	3.3
Regional disarmament	16.3	63.8
Subtotal	**81.0**	**100.0**
D. Programme support	5.8	—
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

4.15 The distribution of resources is summarized in table 4.3 and the post requirements are set out in table 4.4.

Table 4.3 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
A. Policymaking organs	44.4	49.5	(5.1)	(10.3)	44.4	2.8	47.2
B. Executive direction and management	2 418.1	3 006.4	(322.3)	(10.7)	2 684.1	143.3	2 827.4
C. Programme of work	12 241.3	16 163.4	493.8	3.1	16 657.2	908.0	17 565.2
D. Programme support	2 424.3	1 252.2	(57.2)	(4.6)	1 195.0	73.3	1 268.3
Subtotal	**17 128.1**	**20 471.5**	**109.2**	**0.5**	**20 580.7**	**1 127.4**	**21 708.1**

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**10 351.1**	**10 301.7**	**10 027.4**
Total (1) and (2)	**27 479.2**	**30 773.2**	**31 735.5**

Table 4.4 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	—	—	3	3
P-5	13	13	—	—	—	—	13	13
P-4/3	13	13	—	—	—	—	13	13
P-2/1	4	4	—	—	—	—	4	4
Subtotal	**36**	**36**	**—**	**—**	**—**	**—**	**36**	**36**
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	15	15	—	—	—	—	15	15
Subtotal	**19**	**19**	**—**	**—**	**—**	**—**	**19**	**19**
Total	**55**	**55**	**—**	**—**	**—**	**—**	**55**	**55**

A. Policymaking organs: Conference on Disarmament

Resource requirements (before recosting): $44,400

4.16 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the Assembly and the proposals presented by the members of the Conference, and submits a report to the Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings may thus take place during six to nine months each year.

4.17 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.18 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities on the contemporary international disarmament agenda.

Table 4.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	49.5	44.4	—	—
Total	**49.5**	**44.4**	**—**	**—**

4.19 The non-post resources provide for travel of Geneva-based officials to attend meetings of the General Assembly and its subsidiary bodies as well as other consultations and meetings hosted at Headquarters. The reduction ($5,100) is based on the pattern of expenditures.

B. Executive direction and management

Resource requirements (before recosting): $2,684,100

4.20 Executive direction and management of the programme consists of the Office of the High Representative and the Office of the Director.

4.21 The Office of the High Representative is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Office for Disarmament Affairs, including its financial and administrative activities. The High Representative provides the Secretary-General with advice and support on all disarmament and related security matters, represents him in that respect, as required, and provides authoritative analysis and assessment of developments in the field of disarmament, non-proliferation in all its aspects and international security for policy guidance and decision-making purposes.

4.22 In the exercise of his/her responsibilities, the High Representative is assisted by the Director, who acts as deputy and assumes charge of the Office for Disarmament Affairs in the absence of the High Representative. The Director provides support to the High Representative on executive direction and management of the Office for Disarmament Affairs; ensures efficient coordination and the delivery of the programmatic mandates of the Office for Disarmament Affairs; and advises the High Representative and makes recommendations on all substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for coordinating the work of the Office for Disarmament Affairs and its outputs. The Director is accountable to the High Representative.

Table 4.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs *Performance measures* 2004-2005: 95.6 per cent Estimate 2006-2007: 96 per cent Target 2008-2009: 96 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2004-2005: 167.1 days Estimate 2006-2007: 120 days Target 2008-2009: 120 days

(c) Improved geographical representation and gender balance of staff	**(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office for Disarmament Affairs** *Performance measures* 2004-2005: 25 per cent Estimate 2006-2007: 25 per cent Target 2008-2009: 25 per cent **(ii) Increased percentage of women at the Professional level and above for appointments of one year or more** *Performance measures* 2004-2005: 38.62 per cent Estimate 2006-2007: 50 per cent Target 2008-2009: 50 per cent
(d) Increased timeliness of submission of documentation	**(d) Increased percentage of pre-session documentation submitted in accordance with the required deadline** *Performance measures* 2004-2005: 75 per cent Estimate 2006-2007: 76 per cent Target 2008-2009: 79 per cent
(e) Identification of emerging issues that require attention by Member States	**(e) Number of occasions whereby Member States address issues that have been brought to their attention** *Performance measures* 2004-2005: 106 occasions Estimate 2006-2007: 108 occasions Target 2008-2009: 110 occasions
(f) Enhanced policy coherence in the management of the disarmament activities of the United Nations	**(f) Number of activities carried out in collaboration with other entities** *Performance measures* 2004-2005: 69 activities Estimate 2006-2007: 72 activities Target 2008-2009: 75 activities

Table 4.7 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
Post	2 926.7	2 604.4	9	8
Non-post	79.7	79.7	—	—
Total	**3 006.4**	**2 684.1**	**9**	**8**

4.23 The amount of $2,604,400, representing a decrease of $322,300, provides for the continuation of five posts in the Professional category and above and three posts in the General Service category as well as non-post resources for temporary assistance, overtime and travel of staff. The decrease is attributable to the redeployment of one P-4 post to subprogramme 5, Regional disarmament, to strengthen the capacity of the subprogramme in advocacy and outreach of activities in support of regional disarmament, in particular for developing project proposals, as well as resource mobilization strategies and tools.

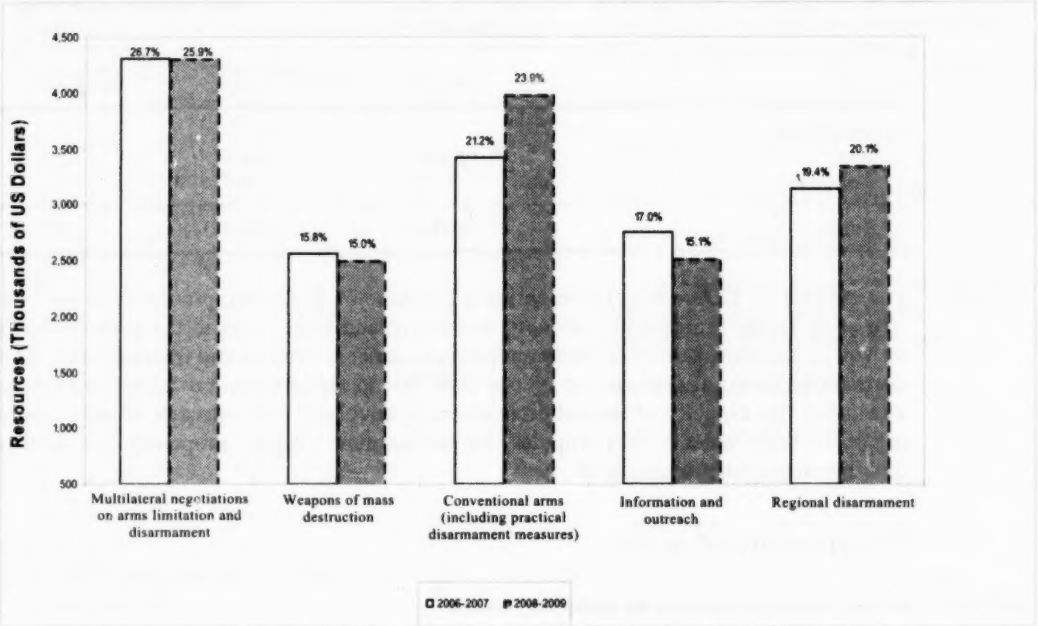
C. Programme of work

Table 4.8 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
1. Multilateral negotiations on arms limitation and disarmament	4 307.6	4 307.6	8	8
2. Weapons of mass destruction	2 555.4	2 506.1	8	8
3. Conventional arms (including practical disarmament measures)	3 419.9	3 986.4	10	10
4. Information and outreach	2 749.6	2 511.4	8	8
5. Regional disarmament	3 130.9	3 345.7	9	10
Subtotal	**16 163.4**	**16 657.2**	**43**	**44**
Extrabudgetary[a]	5 912.8	5 638.5	—	—
Total	**22 076.2**	**22 295.7**	**43**	**44**

[a] Excludes resources related to the Trust Fund for UNIDIR.

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $4,307,600

4.24 The subprogramme is implemented by the Conference on Disarmament Secretariat and Conference Support Branch in Geneva, which will continue to provide substantive and organizational support to the Conference on Disarmament and to the conferences and meetings of States parties to multilateral arms limitation and disarmament agreements. The Branch will also assist Member States, in particular developing countries, in the enhancement of expertise in the field of arms limitation and disarmament through the implementation of the United Nations fellowship, training and advisory services programme. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on arms limitation and disarmament, including non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral arms limitation and disarmament agreements in those areas.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality of organizational and substantive services provided to the Conference on Disarmament and to the conferences and meetings of States parties to various multilateral agreements on arms limitation and disarmament, including non-proliferation in all its aspects	(a) Degree of satisfaction with the efficiency of organizational services and the depth of substantive support *Performance measures* 2004-2005: 15 positive assessments Estimate 2006-2007: 20 positive assessments Target 2008-2009: 20 positive assessments
(b) Enhanced assistance in the implementation of decisions, recommendations and programmes of action adopted by the conferences and meetings of States parties to various multilateral arms limitation and disarmament agreements	(b) (i) Degree of satisfaction with the quality of organizational and substantive services provided *Performance measures* 2004-2005: 15 positive assessments Estimate 2006-2007: 20 positive assessments Target 2008-2009: 20 positive assessments (ii) Number of requests received to organize or contribute to, inter alia, seminars, workshops and briefings related to the work of the Branch *Performance measures* 2004-2005: not available Estimate 2006-2007: not available Target 2008-2009: 25 requests (iii) Number of visits to online information sources, in particular to the web pages maintained by the Branch *Performance measures* 2004-2005: 0 visits per day Estimate 2006-2007: 0 visits per day Target 2008-2009: 100 visits per day

(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through the United Nations disarmament fellowship, training and advisory services programme, as well as improved gender balance in the participation in the programme	(c) (i) Increased percentage of Member States, in particular developing countries, interested in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* (Percentage of States) 2004-2005: 70 per cent Estimate 2006-2007: 74 per cent Target 2008-2009: 78 per cent (ii) Increased number of alumni of the United Nations disarmament fellowship, training and advisory services programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation *Performance measures* 2004-2005: 60 alumni Estimate 2006-2007: 70 alumni Target 2008-2009: 80 alumni (iii) Increased percentage of female participants in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2004-2005: 30 per cent Estimate 2006-2007: 35 per cent Target 2008-2009: 39 per cent

External factors

4.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise the necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions will be supportive of mainstreaming gender in disarmament, peace and security.

Outputs

4.26 During the biennium 2008-2009, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security) parliamentary documentation: report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (130); other informal meetings, as required by the Conference, during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (190); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings, as required by the Conference, during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (90); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) Conference of the High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences (16);

b. Parliamentary documentation: reports of annual conferences (2); pre-session documentation (50); in-session documentation (20); post-session documentation (5);

(iv) Meeting of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual meetings (20);

b. Parliamentary documentation: report of the meeting of States Parties (2); pre-session documentation (12); in-session documentation (12); post-session documentation (6);

(v) Meeting of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing of meetings: ninth meeting of States Parties (10 meetings); Second Reviews Conference of the States Parties to the Convention (10);

b. Parliamentary documentation: final report of the meeting of States parties (1); pre-session documentation of the meeting (30); in-session documentation of the meeting (20); report of the Review Conference (2); pre-session documentation of the Review Conference (15); in-session documentation of the Review Conference (10);

(vi) Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing of meetings: annual meetings (20); meetings of the Group of Experts (20);

b. Parliamentary documentation: report of the meeting of States parties (2); report of the Group of Experts (2); pre-session documentation (12); in-session documentation (12); post-session documentation (6);

(b) Other substantive activities (regular budget):

(i) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament, as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements; database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction;

(ii) Technical material: maintenance and updating of the reference library of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive secretariat, research institutions and the general public;

(iii) Maintenance of the website of the Geneva Branch;

(iv) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular, with UNIDIR;

(v) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament; provision of substantive and administrative services to successive Presidents of the Conference on Disarmament in order to ensure continuity in the Conference's work and to provide similar services to other conferences and meetings of States parties to multilateral disarmament agreements;

(c) Technical cooperation (regular budget):

Training courses, seminars and workshops: implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material; training sessions for up to 30 fellows per year (the Conference on Disarmament in Geneva and the First Committee in New York); study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States at their invitation).

Table 4.10 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 404.8	2 404.8	8	8
Non-post	1 902.8	1 902.8	—	—
Subtotal	**4 307.6**	**4 307.6**	**8**	**8**
Extrabudgetary	802.0	802.0	—	—
Total	**5 109.6**	**5 109.6**	**8**	**8**

4.27 The amount of $4,307,600 will provide for the continuation of eight posts, including five in the Professional and above category and three General Service posts, as well as non-post resources for overtime, travel of staff, supplies, furniture and equipment and grants and contributions, including a subvention of $485,500 to UNIDIR.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,506,100

4.28 The Weapons of Mass Destruction Branch is responsible for the implementation of the subprogramme and will carry out activities related to weapons of mass destruction, in particular nuclear weapons, as mandated by Member States. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction, in particular nuclear weapons.

Table 4.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and support the efforts for nuclear disarmament and non-proliferation in all its aspects and to assist Member States, at their request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Effective facilitation of the process of negotiations, deliberations and consensus-building on disarmament issues, including non-proliferation in all its aspects, and issues of universality relating to weapons of mass destruction, in particular nuclear weapons and delivery systems, by Member States, States parties and other interested States, at their request	(a) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

(b) Enhanced use by Member States of information on issues relating to weapons of mass destruction, in particular nuclear weapons, including new trends and developments, as well as on the potential threat of use of weapons of mass destruction and related materials in terrorist acts	(b) (i) Increased number of requests to the Branch for assistance and substantive input and advice on issues related to the work of the Branch *Performance measures* 2004-2005: 19 requests Estimate 2006-2007: 24 requests Target 2008-2009: 30 requests (ii) Increased number of visits (page views) to the Branch's web pages *Performance measures* 2004-2005: 9,415 monthly page views Estimate 2006-2007: 9,800 monthly page views Target 2008-2009: 10,200 monthly page views
(c) Greater awareness by Member States of the need for gender mainstreaming in the substance and activities of the subprogramme	(c) Increased percentage of female representation in governmental expert panels/groups mandated by the General Assembly and in events organized by the Branch *Performance measures* 2004-2005: 0 per cent Estimate 2006-2007: 10 per cent Target 2008-2009: 10 per cent

External factors

4.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (c) international organizations will provide cooperation; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.30 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons; note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization; report of the Panel of Governmental Experts on the Issue of Missiles in All its Aspects; consolidated report of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger, and nuclear disarmament (2); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol; consolidated report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East and on the risk of nuclear proliferation in the region of the Middle East (2); report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status;

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty (2009):

a. Substantive servicing of meetings: Bureau of the Conference (2); meetings of the Conference (6);

b. Parliamentary documentation: official documents (8); final report of the Conference;

(iv) 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings: second and third sessions of the Preparatory Committee for the 2010 Review Conference: plenary meetings (40); Bureau of the Preparatory Committee (including pre-session consultations) (16);

b. Parliamentary documentation: official documents (40); working papers (40); report of the Preparatory Committee (2);

(v) Ad hoc expert groups: Panel of Governmental Experts on the Issue of Missiles in All its Aspects (2008):

a. Substantive servicing of meetings of the Panel (10);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wallcharts and information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Promotion of legal instruments: follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual exchange of information on confidence-building measures of States parties to the Biological Weapons Convention;

(iii) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(iv) Substantive support to the Secretary-General's mechanism to investigate allegations of use of biological weapons, updating of the guidelines and procedures for such investigations and maintenance of roster of experts; substantive support to the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts; substantive support to Mongolia's international security and nuclear-weapon-free status;

(v) Monitoring and assessment of current and future trends with regard to weapons of mass destruction; maintenance of a database containing relevant information and provision of policy and analytical advice, as may be requested, with a view to assisting Member States in their deliberations, negotiations and consensus-building, and States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements to which they are party;

(vi) Seminars for outside users: workshop/symposium on specific issues related to weapons of mass destruction;

(vii) Technical material: updating and maintenance of a comprehensive database on biological incidents; further development and maintenance of the website of the Branch.

Table 4.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 161.0	2 161.0	8	8
Non-post	394.4	345.1	—	—
Total	**2 555.4**	**2 506.1**	**8**	**8**

4.31 The amount of $2,506,100 will provide for the continuation of six posts in the Professional category and above and two General Service posts. The non-post resources will provide for other staff costs, consultants and experts, and travel of staff. The decrease in non-post requirements ($49,300) reflects lower requirements for consultants owing to completion of the report on the issues of missiles in all its aspects, as requested by the General Assembly in its resolution 59/67.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,986,400

4.32 The Conventional Arms Branch is responsible for the implementation of the subprogramme. The subprogramme will continue to face challenges and responsibilities stemming from the conclusion of the negotiations concerning the development of an international instrument to enable States to identify and trace, in a timely and reliable manner, illicit small arms and light weapons; the continuing implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects; the operation of the Coordinating

Action on Small Arms mechanism; follow-up to the recommendations of the Group of Governmental Experts to consider further steps to enhance international cooperation to prevent, combat and eradicate illicit brokering in small arms and light weapons; the continued progress towards universal participation in the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures; support to the High-level Steering Group on Disarmament and Development; the substantive servicing of governmental expert groups and other meetings in the area of conventional arms; and an increase in requests for assistance from Member States.

4.33 The end-users include Member States, departments and agencies within the United Nations system, regional and subregional bodies, civil society, specialized non-governmental organizations and research institutes.

Table 4.13 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased international action to prevent, combat and eradicate the illicit trade in small arms and light weapons	(a) Increased number of initiatives undertaken at the global, regional and national levels to implement the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons *Performance measures* 2004-2005: 482 initiatives Estimate 2006-2007: 580 initiatives Target 2008-2009: 590 initiatives
(b) High level of participation by Member States in United Nations instruments on confidence-building measures in military and security matters and further development of the scope of such instruments	(b) (i) Number of States participating in the United Nations Register of Conventional Arms *Performance measures* 2004-2005: 115 States Estimate 2006-2007: 125 States Target 2008-2009: 125 States (ii) Percentage of States providing additional information on procurement from national production and military holdings, pending the development of the Register by Member States

	Performance measures (Percentage of States providing information on procurement) 2004-2005: 10.4 per cent Estimate 2006-2007: 11 per cent Target 2008-2009: 12 per cent *Performance measures* (Percentage of States providing information on military holdings) 2004-2005: 14.6 per cent Estimate 2006-2007: 14 per cent Target 2008-2009: 15 per cent (iii) Number of States participating in the United Nations standardized instrument for reporting military expenditures *Performance measures* 2004-2005: 77 States Estimate 2006-2007: 86 States Target 2008-2009: 90 States
(c) Enhanced international dialogue to promote practical confidence-building measures in the field of conventional weapons	(c) Increased number of initiatives undertaken at the global, regional and national levels to achieve confidence-building measures in the field of conventional weapons *Performance measures* 2004-2005: not available Estimate 2006-2007: 3 initiatives Target 2008-2009: 4 initiatives

External factors

4.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; and (d) there are no major shortfalls in extrabudgetary resources.

Outputs

4.35 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on conventional arms control at the regional and subregional levels (2); report of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); report of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated report of the Secretary-General on assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them, and on the illicit trade in small arms and light weapons in all its aspects; consolidated report of the Secretary-General on assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them, on consolidation of peace through practical disarmament measures and on the illicit trade in small arms and light weapons in all its aspects; report of the Secretary-General on the work of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development; report of the Secretary-General on the work of the Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms; report of the Secretary-General on the work of the Group of Governmental Experts to consider further steps to enhance cooperation with regard to the issue of ammunition; report of the Secretary-General on the relationship between disarmament and development (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (2008):

a. Substantive servicing of meetings of the Meeting (10);

b. Parliamentary documentation: final document; working papers (20);

(iv) Security Council: parliamentary documentation: report of the Secretary-General on small arms and light weapons (2);

(v) Ad hoc expert groups: Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms (2008):

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(vi) Ad hoc expert groups: Group of Governmental Experts to consider further steps to enhance cooperation with regard to the issue of ammunition (2008):

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(vii) Ad hoc expert groups: Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development (2009):

a. Substantive servicing of meetings of the Group (40);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: information booklet on the United Nations Register of Conventional Arms;

(ii) Non-recurrent publications: information booklet on arms trade issues; highlights of the report of the Group of Governmental Experts on the United Nations Register of Conventional Arms; information booklet on the United Nations standardized instrument for reporting military expenditures; Coordinating Action on Small Arms brochure; selected documents on small arms and light weapons; publication to promote the implementation of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons; guidelines for reporting to the United Nations Register of Conventional Arms;

(iii) Promotion of legal instruments: informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during the First Committee session (2); meetings of the Coordinating Action on Small Arms mechanism (8); meetings of the Group of Interested States in Practical Disarmament Measures (8); meeting of the High-level Steering Group on Disarmament and Development; liaising with Interpol to develop actions to promote the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons and support its implementation; meetings of other inter-agency task forces in the field of disarmament; collection and circulation of information provided by States on the implementation of the Programme of Action on small arms and light weapons and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons;

(iv) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(v) Press releases, press conferences: press releases on conventional arms issues;

(vi) Seminars for outside users: workshops and meetings on conventional arms issues, including small arms and light weapons, and on disarmament and development issues;

(vii) Audio-visual resources: materials in the framework of advocacy strategy (e.g., posters, exhibits, etc.);

(viii) Technical material: upgrading, updating and maintenance of the database on the United Nations Register of Conventional Arms; pilot project to determine the feasibility of online submission of reports by Member States to the United Nations Register of Conventional Arms; upgrading, updating and maintenance of database on the United Nations standardized instrument for reporting military expenditures; upgrading, updating and maintenance of the Coordinating Action on Small Arms Internet database; development of the database on small arms and light weapons national marking practices; updating and maintenance of the database on information on confidence-

building measures in the field of conventional arms; posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services at the request of Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States (6 missions);

(ii) Training: support to Member States in the implementation of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons.

Table 4.14 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 559.1	2 737.2	10	10
Non-post	860.8	1 249.2	—	—
Subtotal	**3 419.9**	**3 986.4**	**10**	**10**
Extrabudgetary	1 233.3	1 053.1	—	—
Total	**4 653.2**	**5 039.5**	**10**	**10**

4.36 The amount of $2,737,200 will provide for the continuation of 10 posts and reflects the delayed impact of the new P-5 post ($178,100) established in the biennium 2006-2007. The non-post requirements, reflecting an increase of $388,400, will provide for other staff costs, consultants and experts, and travel. The growth relates to (a) general temporary assistance for substantive support to the groups of governmental experts on an arms trade treaty and on ammunition, and to the preparations for the third biennial meeting of States to consider the implementation of the Programme of Action on small arms and light weapons; and (b) consultants and experts resulting from additional requirements owing to an increase in the number of expert group meetings from six in the biennium 2006-2007 to nine in the biennium 2008-2009, partially offset by the discontinuation of the non-recurrent requirements approved for the biennium 2006-2007 for the Group of Governmental Experts on the United Nations Register of Conventional Arms.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $2,511,400

4.37 The subprogramme is implemented by the Information and Outreach Branch, which will continue to provide objective, impartial and up-to-date information on multilateral disarmament issues and activities to its end-users: Member States, States parties to multilateral agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, civil society, especially non-governmental organizations, the media and the general public.

4.38 Outreach activities carried out under this subprogramme cover all aspects of multilateral disarmament, with emphasis on the Office's substantive priority areas of weapons of mass destruction and conventional weapons, in particular small arms and light weapons. The Branch will continue to carry out information and education activities in coordination with the other branches and departments, most notably the Department of Public Information, as well as with civil society organizations, especially non-governmental and academic organizations. Special attention will continue to be focused on fostering implementation by Governments, other United Nations organizations and civil society organizations of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education, and on increasing the Branch's own activities in this regard. The subprogramme will continue to expand its use of the electronic medium for dissemination and exchange of information with specialized web pages and e-mailing lists.

Table 4.15 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization and improved access to information materials of the Office for Disarmament Affairs	(a) (i) Record of opinions expressed by end-users on the usefulness and relevance of informational materials *Performance measures* 2004-2005: not available Estimate 2006-2007: 30 replies to the survey about the United Nations Disarmament Yearbook Target 2008-2009: 35 replies to the survey about the United Nations Disarmament Yearbook (ii) Number of visits and page views and average time of user sessions on the Department's website of the Office for Disarmament Affairs *Performance measures* (Average number of monthly visits) 2004-2005: 1,025 visits Estimate 2006-2007: 1,050 visits Target 2008-2009: 1,100 visits

	Performance measures (Average monthly page views) 2004-2005: 8,296 page views Estimate 2006-2007: 9,000 page views Target 2008-2009: 9,050 page views *Performance measures* (Average time of daily user session) 2004-2005: 1.45 hours Estimate 2006-2007: 2 hours Target 2008-2009: 2 hours (iii) Increased number of participant hours in briefings given on disarmament *Performance measures* 2004-2005: 900 participant hours (per year) Estimate 2006-2007: 1,000 participant hours (per year) Target 2008-2009: 1,000 participant hours (per year)
(b) Better preparedness of States to undertake multilateral deliberations and negotiations in the field of disarmament	(b) (i) Increased delivery of factual and objective information to Member States through electronic means regarding various aspects of disarmament *Performance measures* 2004-2005: 20 e-communications delivered to Member States per year Estimate 2006-2007: 40 e-communications delivered to Member States per year Target 2008-2009: 40 e-communications delivered to Member States per year

	(ii) Owing to proactive measures, increased number of responses from Member States to notes circulated by the Office for Disarmament Affairs inviting them to communicate their views on the issues outlined or information requested in relevant General Assembly resolutions *Performance measures* 2004-2005: 51 responding Member States Estimate 2006-2007: 60 responding Member States Target 2008-2009: 65 responding Member States
(c) Implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education	(c) Number of activities at the national, regional and global levels implementing the recommendations of the 2002 United Nations study on disarmament and non-proliferation education *Performance measures* 2004-2005: 130 activities Estimate 2006-2007: 65 activities Target 2008-2009: 100 activities

External factors

4.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; and (d) the required data will be received in full and on time.

Outputs

4.40 During the biennium 2008-2009, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); report of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); report of the Secretary-General on promotion of multilateralism in the area of disarmament and

non-proliferation (2); report of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme; report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education;

(ii) Secretary-General's Advisory Board on Disarmament Matters;

a. Substantive servicing of meetings: sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documentation (28); in-session documentation (8); post-session documentation (4);

(iii) Ad hoc expert groups: Group of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security (2009);

a. Substantive servicing of meetings (6);

b. Parliamentary documentation: in-session documentation (10);

(b) Other substantive activities (regular budget):

(i) Recurrent print publications: disarmament resolutions and decisions of the General Assembly (2); non-governmental organization event publication (2); occasional papers (4); the *United Nations Disarmament Yearbook* (2);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office for Disarmament Affairs;

(iv) Special events: Advisory Group on Disarmament and Non-Proliferation Education (2); disarmament activities of the Secretary-General's Messenger of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education; inter-agency task force on disarmament and non-proliferation education (2); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(v) Technical material: online version of the *United Nations Disarmament Yearbook* (2); *DDA Update*, *Newslinks* (8); maintenance and further development of *Peace and Security through Disarmament* website <disarmament.un.org>; maintenance of disarmament and non-proliferation education online resource site; maintenance of the database on the status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and of the electronic library database; posting of all other Department for Disarmament Affairs print publications; support, maintenance and continued development of information technology infrastructure for the Office for Disarmament Affairs; updating of PowerPoint presentations on disarmament; Web posting of General Assembly resolutions and decisions;

(vi) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(vii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4), in particular disarmament and non-proliferation education.

Table 4.16 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 012.4	2 012.4	8	8
Non-post	737.2	499.0	—	—
Subtotal	**2 749.6**	**2 511.4**	**8**	**8**
Extrabudgetary	168.5	186.0	—	—
Total	**2 918.1**	**2 697.4**	**8**	**8**

4.41 The amount of $2,511,400, reflecting an increase of $238,200, will continue to provide for eight posts and non-post resources for other staff costs, consultants and experts, and travel. The decrease in non-post resources ($238,200) is mainly attributable to the completion of the work of the Panel of Government Experts on Verification in All Its Aspects emanating from General Assembly resolution 59/60.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $3,345,700

4.42 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives with a view to promoting and strengthening international peace and security.

4.43 The subprogramme will be implemented by the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

Table 4.17 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased opportunities for regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(a) Number of activities (regional consultations, regional symposiums, capacity-building workshops/training activities, publications, advocacy and outreach activities related to the universalization of treaties and the full implementation of resolutions) undertaken at the national, subregional and regional levels *Performance measures* 2004-2005: 128 activities Estimate 2006-2007: 130 activities Target 2008-2009: 135 activities
(b) Greater cooperation among national, regional and subregional entities within each region and subregion in the areas of disarmament, non-proliferation in all its aspects and regional and international peace and security	(b) (i) Number of national, regional and subregional entities participating in events organized by the Regional Disarmament Branch *Performance measures* 2004-2005: 249 national/regional/subregional entities Estimate 2006-2007: 249 national/regional/subregional entities Target 2008-2009: 249 national/regional/subregional entities (ii) Number of collaborative measures implemented by regional, subregional and national entities *Performance measures* 2004-2005: 64 requests/measures Estimate 2006-2007: 64 requests/measures Target 2008-2009: 70 requests/measures

(c) Enhanced capacity of national, subregional and regional entities in implementing disarmament, non-proliferation in all its aspects and regional and international peace and security measures	(c) Number of programmes formulated by national, subregional and regional entities to implement disarmament, non-proliferation in all its aspects and regional and international peace and security measures *Performance measures* 2004-2005: not available Estimate 2006-2007: not available Target 2008-2009: 55 programmes

External factors

4.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) there are no major shortfalls in extrabudgetary resources; (c) Member States will be willing to implement United Nations recommendations; and (d) regional organizations provide cooperation.

Outputs

4.45 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on: the Standing Advisory Committee on Security Questions in Central Africa (2); strengthening peace and security in the Mediterranean (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); confidence-building measures in the regional and subregional context (2); and contribution to the reports of the Secretary-General on: cooperation between the United Nations and regional and other organizations; women, peace and security (2);

(ii) Ad Hoc Committee on the Indian Ocean: substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa: substantive servicing of meetings (4); conferences, seminars, workshops and expert meetings (extrabudgetary);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Regional Perspectives*, Latin America and the Caribbean Regional Centre (6); *African Peace Bulletin* (2); African Disarmament Digest (web-based publication) (4);

(ii) Non-recurrent publications: regional Coordinating Action on Small Arms fact sheet (2); Latin America and the Caribbean policy brief (6); ad hoc conference reports published

by the Africa and the Latin America and the Caribbean Regional Centres; manual, syllabus and training materials, information publications, folders and brochures published by the Latin America and the Caribbean Regional Centre; fact sheets on the status of countries in the region in security-related agreements published by the Latin America and the Caribbean Regional Centre; publications on regional meetings published by the Asia and the Pacific Regional Centre (2); report on the impact of small arms on human security in Africa; brochure on the activities of the Latin America and the Caribbean Regional Centre (2); brochure on the activities of the Asia and the Pacific Regional Centre (2); brochure on the activities of the Africa Regional Centre; training manual for parliamentarians, armed and security forces; syllabus and training material on conventional arms control for civil society organizations in Africa published by the Africa Regional Centre;

(iii) Technical material: maintenance of the library and website of the Africa Regional Centre; updating and maintenance of the website and databases of the Latin America and the Caribbean Regional Centre; updating and maintenance of the Small Arms and Light Weapons Register in Africa under the small arms transparency and control regime in Africa project;

(iv) Promotion of legal instruments: consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean, and Western Asia (20); meetings/consultations for the entry into force and implementation of the African Nuclear-Weapons-Free Zone Treaty (Treaty of Pelindaba); political assessments, research papers, compilations, background material, briefs, talking points and statements for the Secretary-General; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa; workshop on the promotion of the universality of disarmament-related conventions and treaties (2); advocacy and outreach activities in support of the Mine Ban Convention, the Certain Conventional Weapons Convention and its Protocols; adaptation of the Code of Conduct for the Armed and Security Forces in Africa, in collaboration with the Commission of the African Union, to the specific subregional requirements;

(v) Seminars for outside users: subregional follow-up activities to regional outreach seminars on the implementation of Security Council resolutions 1540 (2004) and 1673 (2006) (6); subregional workshops on the follow-up to the 2006 United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (6); regional disarmament meetings in the Asia and the Pacific region (6); workshops, seminars and training courses on various disarmament issues in the Latin America and the Caribbean region (4); workshop on the adoption of a legally binding mechanism on small arms and light weapons control in Central Africa (2); training course for parliamentary defence committees in Africa; training programme on the control of small arms and light weapons for southern Africa; workshops and seminars on disarmament and non-proliferation education (the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean; and the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific) (6); workshops and seminars on the role of women in disarmament, peace and security;

(c) Technical cooperation (extrabudgetary): field projects: arms collection and destruction projects (as requested by Member States in the African and the Latin America and the Caribbean regions).

Table 4.18 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 533.6	2 855.9	9	10
Non-post	597.3	489.8	—	—
Subtotal	**3 130.9**	**3 345.7**	**9**	**10**
Extrabudgetary	3 709.0	3 597.4	—	—
Total	**6 839.9**	**6 943.1**	**9**	**10**

4.46 The amount of $3,345,700, reflecting a growth of $214,800, will provide for 10 posts and non-post resources for other staff costs, consultants and experts, and travel, in particular relating to support for meetings of the Standing Advisory Committee on Security Questions in Central Africa. The growth is related to the inward redeployment of a P-4 post from executive direction and management and an increase for travel, mainly for the Directors of the Regional Centres to participate in meetings, partially offset by a decrease in the provision for consultants and experts owing to lower requirements in connection with the convening of the ministerial and other meetings of the Standing Advisory Committee.

D. Programme support

Resource requirements (before recosting): $1,195,000

4.47 The Executive Office provides support services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policymaking organs and other meetings, as required.

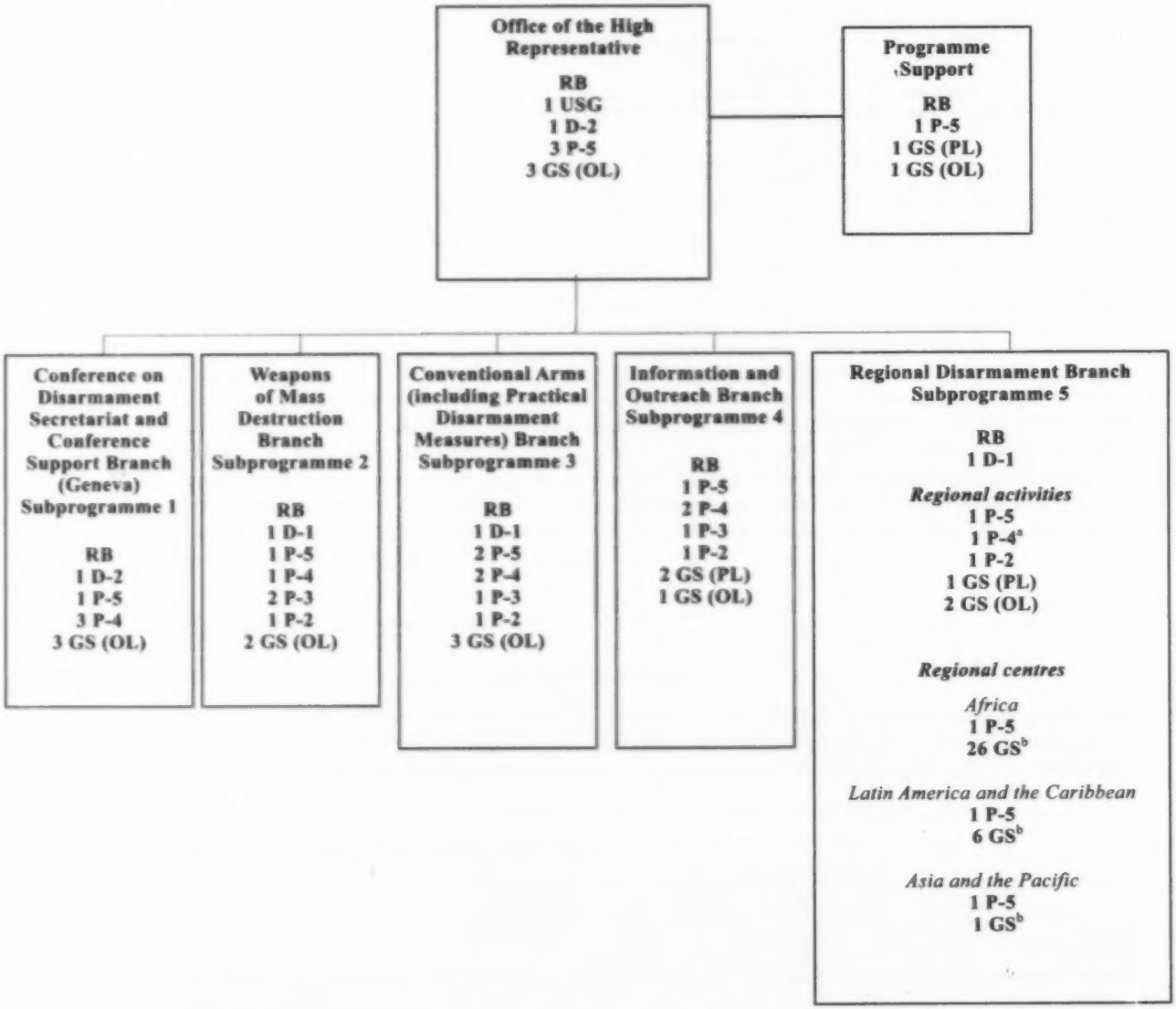
Table 4.19 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	703.4	703.4	3	3
Non-post	548.8	491.6	—	—
Total	**1 252.2**	**1 195.0**	**3**	**3**

4.48 The amount of $703,400 provides for the continuation of three posts. The non-post resources reflect a decrease of $57,200, relating mainly to reduced requirements for furniture and equipment owing to replacements in the current biennium, communication costs based on expenditure patterns and printing costs resulting from the increased use of desktop publishing in the Office.

Office for Disarmament Affairs

Proposed organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, Regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] Inward redeployment.

[b] General temporary assistance positions funded from extrabudgetary resources.

Annex

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Multilateral negotiations on arms limitation, disarmament and non-proliferation			
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: reports	3	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: in-session documentation	30	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: post-session documentation	9	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: pre-session documentation	30	Completion of mandate
4.25 (b) (iii)	Development and maintenance of the web page of the Conference on Disarmament	1	Completion of mandate
	Subtotal	73	
Conventional arms (including practical disarmament measures)			
4.34 (b) (i)	Selected documents on small arms and light weapons	1	Non-recurrent publication
4.34 (b) (i)	Coordinating Action on Small Arms brochure	1	Non-recurrent publication
4.34 (b) (i)	Information booklet on the United Nations Register of Conventional Arms: facts and figures	1	Non-recurrent publication
	Subtotal	3	
Regional disarmament			
4.44 (b) (i)	Fact sheet on African disarmament	4	Non-recurrent publication
4.44 (b) (i)	Study series on African conflicts	4	Non-recurrent publication
	Subtotal	8	
	Grand total	84	